

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Health and Social Services Nome Youth Facility Component Budget Summary**

## Component: Nome Youth Facility

### Contribution to Department's Mission

The Nome Youth Facility provides short-term and community-based detention services for youth residing in the Nome and Kotzebue regions of Alaska.

### Core Services

- Fourteen-bed, full-service therapeutic co-ed detention facility providing secure and community-based detention services to accused and adjudicated delinquent youth from the communities of Nome, Kotzebue and the 28 surrounding villages.

### Key Component Challenges

#### Safety and Security:

- The Nome Youth Facility (NYF) has identified several needs in the area of safety and security. We will work with community behavioral health providers to establish a Critical Incident Stress Debriefing team, and we plan to lead a community effort to develop effective emergency plans for NYF and other community agencies.

### Significant Changes in Results to be Delivered in FY2011

- In our ongoing effort to reduce recidivism, the division would like to provide additional aftercare services for youth once they are released from the facility. The division is able to provide these services for youth released in Nome, but we are unable to get out to villages on a regular basis. It is important that we continue to be mentors for released youth and help find them mentors in their own villages. The division has been fortunate to receive Bring the Kids Home (BTKH) funds from the Division of Behavioral Health for services such as this over the past two years. It is our plan to make greater use of these funds to provide aftercare services on a regular basis.

### Significant Changes in Results to be Delivered in FY2010

- In FY10 the facility expects to develop a partnership with the Nome Public Schools to provide Aggression Replacement Training for youth at risk of suspension or expulsion. Aggression Replacement Training (ART) is a highly regarded national curriculum proven to improve behavior of youth exhibiting chronic aggressive and antisocial tendencies. The program has thus far been offered only to residents of the facility or juveniles on probation supervision, but providing this program in the schools may prevent youth with early signs of aggressive behavior from progressing further into the juvenile justice system.

Status Update: ART is scheduled to run three sessions weekly for ten consecutive weeks and will be offered a minimum of twice annually with a goal of three sessions annually. Classes are scheduled when there are enough candidates from the facility and community to meet the minimum number necessary for a group. Two teachers from the Nome School District will be attending training sessions this winter so they can learn to deliver this program, and will then be able to co-facilitate these groups.

### Major Component Accomplishments in 2009

#### Recognition:

- The facility continues to participate successfully in the national quality assurance program Performance-based Standards. The Nome Youth Facility (NYF) has attained Level 3 of the PbS four-level system.

#### Safety and Security:

- The department's safety officer spent a couple of days in Nome ensuring that all safety issues were addressed, that we are OSHA compliant, and assisted in preparation for safety-related training.

**Program Enhancement:**

- For the third year in a row NYF had no formal summer school provided by the school district. In lieu of a formal school program, staff devised their own version of summer school. School consisted of current events, math, reading and vocational education. Homework assignments were due daily on the classroom courses. Vocational education involved working on construction of the greenhouse, planting and caring for the plants, and remodeling our camp building on the Nome River. Vocational education classes took place two days per week and all other classes five days per week. Without certified teachers there is no school credit, but we continue to provide the discipline of school attendance and daily homework that is sorely lacking in the majority of our residents.
- NYF began a program of tanning hides. Youth have tanned the hides of fox, rabbit, beaver, bear and musk ox. The hides are donated by members of the community or by staff who have shot or trapped the animal. Next the youth will learn to sew the hides to make hats and mittens which we anticipate will happen this year.
- During the first semester of the 2008-2009 school year, NYF was contacted by the Nome School District regarding a couple of students who were facing expulsion. In an effort to explore all options on behalf of the students the District Superintendent and Vice Principal wanted to know if NYF could be of any assistance. After conferring with Probation staff, the Community Detention Program at the facility was offered as a school alternative. This turned out to be a very positive and successful experience. The school superintendent was so pleased with the results that the school district began looking into the possibility of creating a classroom environment beginning school year 2009-2010 that would be similar to the classroom at NYF.

**Collaboration:**

- NYF has continued and expanded its collaborative and cooperative relationships with a wide variety of agencies in the community. Many agencies benefit from community work service performed by Nome Youth Facility residents. Our partnership with Boys and Girls Club (BGC) has expanded, with Nome Youth Facility residents providing janitorial service and BGC providing a series of therapeutic groups to the residents each week. The Nome Community Center (NCC) also provides a variety of services and classes to our residents. NCC gave us a greenhouse that we will use to grow vegetables for the local food bank. In exchange for community work service, UAF Northwest Campus allows us use of their computer lab for training purposes, and provides annual Arctic Winter Survival instruction. The Sitnasuak Native Corporation provides land for NYF residents to use for fish camp. In return NYF residents assist local elders with their camps. All of these partnerships contribute to the excellent relationship that NYF enjoys with the local community.
- Our most active and crucial partnership is with the Nome School District. The District provides one full-time teacher and one full-time aide. They also provide part-time special education services. NYF provides classroom, office space, telephone service and full-time security support staff. Our partnership extends to our community detention services allowing DJJ youth from the community to attend school at NYF in varying degrees. This past year saw significant growth in our community detention school, much to the satisfaction of the school district.

**Client Success:**

- The video/audio editing class that Nome Community Center offers to the residents of NYF took on a community service look. A female resident from NYF made a Public Service Announcement on underage drinking. As she spoke, her words had background music and some verbal interjections from another resident and a staff member. The PSA was creative with an excellent message and probably most important is that the message was written by the resident. It was aired on our local radio stations.

**Statutory and Regulatory Authority**

AS 47.05 Administration of Welfare, Social Services and Institutions  
 AS 47.10 Children in Need of Aid  
 AS 47.12 Delinquent Minors  
 AS 47.14 Juvenile Institutions  
 AS 47.15 Uniform Interstate Compact on Juveniles  
 AS 47.17 Child Protection  
 AS 47.18 Programs and Services Related to Adolescents  
 AS 47.21 Adventure Based Education  
 AS 47.37 Uniform Alcoholism and Intoxication Treatment Act  
 7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities

7 AAC 54 Administration

Contact Information
<p><b>Contact:</b> Betsy Jensvold, Budget Manager <b>Phone:</b> (907) 465-1629 <b>Fax:</b> (907) 465-1850 <b>E-mail:</b> betsy.jensvold@alaska.gov</p>

### Nome Youth Facility Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,870.7	2,004.6	2,004.6
72000 Travel	7.4	7.1	7.1
73000 Services	248.2	258.6	258.6
74000 Commodities	66.6	60.4	60.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	26.8	53.0	53.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,219.7</b>	<b>2,383.7</b>	<b>2,383.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	2.0	2.0
1004 General Fund Receipts	2,219.7	2,381.7	2,381.7
<b>Funding Totals</b>	<b>2,219.7</b>	<b>2,383.7</b>	<b>2,383.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	0.0	2.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>2,381.7</b>	<b>2.0</b>	<b>0.0</b>	<b>2,383.7</b>
<b>FY2011 Governor</b>	<b>2,381.7</b>	<b>2.0</b>	<b>0.0</b>	<b>2,383.7</b>

**Nome Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	18	19	Annual Salaries	1,333,856
Part-time	1	0	Premium Pay	13,900
Nonpermanent	2	2	Annual Benefits	672,054
			<i>Less 4.00% Vacancy Factor</i>	(80,792)
			Lump Sum Premium Pay	65,600
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,004,618</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	2	2
Juvenile Justice Officer II	0	0	0	10	10
Juvenile Justice Officer III	0	0	0	3	3
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>21</b>

## Component Detail All Funds

### Department of Health and Social Services

**Component:** Nome Youth Facility (266)

**RDU:** Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,870.7	2,006.2	2,004.6	2,004.6	2,004.6	0.0	0.0%
72000 Travel	7.4	7.1	7.1	7.1	7.1	0.0	0.0%
73000 Services	248.2	268.6	268.6	258.6	258.6	0.0	0.0%
74000 Commodities	66.6	50.4	50.4	60.4	60.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	26.8	53.0	53.0	53.0	53.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,219.7</b>	<b>2,385.3</b>	<b>2,383.7</b>	<b>2,383.7</b>	<b>2,383.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1004 Gen Fund	2,219.7	2,383.3	2,381.7	2,381.7	2,381.7	0.0	0.0%
<b>General Funds</b>	<b>2,219.7</b>	<b>2,383.3</b>	<b>2,381.7</b>	<b>2,381.7</b>	<b>2,381.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	18	18	18	18	19	1	5.6%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	1	1	1	2	2	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	2,385.3	2,006.2	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
1002 Fed Rcpts		2.0										
1004 Gen Fund		2,383.3										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
The FY2010 wage and health insurance increases applicable to this component : \$1.6												
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	Subtotal	2,383.7	2,004.6	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0099 Realign Funding Within this Component to Meet Operational Needs of the Nome Youth Facility												
	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
Transfer authority from the contractual to the supply line to accommodate anticipated expenditure needs of the facility for FY2010. In FY2008 and FY2009, the division received additional funding to cover costs associated additional beds from a building renovation. The additional authority was all posted to the contractual line item, but some of the authority is needed in the commodity line item for increased clothing and food costs associated with these additional beds.												
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#594)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In accordance with Letter of Grievance Resolution (LGR) 08-G-294, the division was required to add a Juvenile Justice Officer II on-call non-permanent position to each of the facility components to ensure appropriate pay for on-calls that need to be called in to do Juvenile Justice Officer II level of work. This position, PCN 06-#594, was added in November of 2008 and needs to be extended to remain in compliance with the grievance resolution. Funding for this position is available through savings in premium pay to regular full-time employees that would otherwise be needed to fill the gap.												
Approved: 9/30/09.												
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	Subtotal	2,383.7	2,004.6	7.1	258.6	60.4	0.0	53.0	0.0	18	1	2
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Status Change from Part-Time to Full-Time for Nurse II Position (PCN 06-4945)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)

**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The division of Juvenile Justice would like to request a status change for the Nurse position in Nome from part-time to full-time. With a half-time position, all of the nursing needs are not being met. Nurse oversight and review is critical for immediate consultation on injuries and the normal illnesses that inflict adolescents. By making the position full-time, the division can ensure that there is a method of recording entries in the health record and in the formatting of the health record approved by the health authority. The nurse will assist with the management of chronic disease, infirmary care, suicide prevention, assisting staff when a youth comes into the facility intoxicated or going through withdrawals, development of procedures in the event of a sexual assault, management of terminal illness, and management of distribution of medications. This position will assist with health promotion and disease prevention by providing classes on health nutrition, medical diets, exercise, obesity, personal hygiene and tobacco use to clients at the facility.</p> <p>The division will absorb the increased cost of making this position full-time, which is approximately \$31.4.</p> <p>PCN 06-0612 in Departmental Support Services/Administrative Support Services component has been deleted so there is no net gain of permanent full-time positions.</p> <p>The elimination of the part-time status for the Nurse balances out the addition of a part-time position in Senior and Disabilities Services Administration; therefore, there is no net gain of permanent part-time positions.</p>												
	Totals	2,383.7	2,004.6	7.1	258.6	60.4	0.0	53.0	0.0	19	0	2

# **Personal Services Expenditure Detail** **Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3675	Juvenile Justice Supt I	FT	A	SS	Nome	1J	19M / N	12.0		113,529	0	0	50,317	163,846	163,846
06-3681	Juvenile Justice Officer III	FT	A	GZ	Nome	1J	15F / G	12.0		72,894	0	0	36,877	109,771	109,771
06-3682	Juvenile Justice Officer III	FT	A	GZ	Nome	1J	15G	12.0		75,204	0	0	37,684	112,888	112,888
06-3809	Maint Gen Journey	FT	A	LL	Nome	1I	54B	12.0		54,951	0	0	29,664	84,615	84,615
06-4559	Juvenile Justice Officer II	FT	A	GZ	Nome	1J	13J	12.0		68,040	0	0	35,180	103,220	103,220
06-4560	Juvenile Justice Officer II	FT	A	GZ	Nome	1J	13G	12.0		65,304	0	0	34,223	99,527	99,527
06-4561	Juvenile Justice Officer II	FT	A	GZ	Nome	1J	13G / J	12.0		65,418	0	0	34,263	99,681	99,681
06-4562	Juvenile Justice Officer II	FT	1	GZ	Nome	1J	13D / E	12.0		60,081	0	0	32,397	92,478	92,478
06-4880	Juvenile Justice Officer II	FT	A	GZ	Nome	1J	13J	12.0		68,040	0	0	35,180	103,220	103,220
06-4881	Juvenile Justice Officer II	FT	A	GZ	Nome	1J	13J	12.0		68,040	0	0	35,180	103,220	103,220
06-4882	Juvenile Justice Officer II	FT	1	GZ	Nome	1J	13A / A	12.0		53,316	0	0	30,032	83,348	83,348
06-4883	Juvenile Justice Officer II	FT	A	GZ	Nome	1J	13F / G	12.0		63,698	0	0	33,662	97,360	97,360
06-4920	Juvenile Justice Unit Supv	FT	A	SS	Nome	1J	18C / D	12.0		78,124	0	0	38,352	116,476	116,476
06-4940	Juvenile Justice Officer III	FT	A	GZ	Nome	1J	15A / B	12.0		62,222	0	0	33,146	95,368	95,368
06-4941	Juvenile Justice Officer I	FT	1	GZ	Nome	1J	11B / C	12.0		48,666	0	0	28,407	77,073	77,073
06-4942	Juvenile Justice Officer II	FT	A	GZ	Nome	1J	13C / D	12.0		58,536	0	0	31,857	90,393	90,393
06-4943	Mntl Hlth Clinician II	FT	A	GP	Nome	1J	19C / D	12.0		83,680	0	0	40,648	124,328	124,328
06-4944	Office Assistant III	FT	A	GP	Nome	1J	11C / D	12.0		47,912	0	0	28,143	76,055	76,055
06-4945	Nurse II	FT	A	GP	Nome	1J	19C / D	12.0		81,376	0	0	39,842	121,218	121,218
06-N068	Juvenile Justice Officer I	NP	N	GZ	Nome	1J	11A	8.0		31,496	0	13,900	5,411	50,807	50,807
06-N09055	Juvenile Justice Officer II	NP	N	GY	Nome	1J	13A	3.0		13,329	0	0	1,589	14,918	14,918
												Total Salary Costs:		1,333,856	
												Total COLA:		0	
												Total Premium Pay::		13,900	
												Total Benefits:		672,054	
Total Component Months:		239.0									Total Pre-Vacancy:		2,019,810		
												Minus Vacancy Adjustment of 4.00%:		(80,792)	
												Total Post-Vacancy:		1,939,018	
												Plus Lump Sum Premium Pay:		65,600	
												Personal Services Line 100:		2,004,618	

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,019,810	1,939,018	100.00%
<b>Total PCN Funding:</b>	<b>2,019,810</b>	<b>1,939,018</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Receipts	65,600	100.00%
<b>Total Lump Sum Funding:</b>	<b>65,600</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		7.4	7.1	7.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>7.1</b>
72100	Instate Travel	Reimbursement for use of privately-owned vehicles to travel to and from resident's homes, school, courts, youth counselors' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; administrative/support staff travel to and from other regional locations for supervision and support. Also includes travel for training of facility staff in security measures, and in treatment and counseling methods for delinquent youth. Finally, includes administrative travel for meetings and statewide division project/coordination.	0.0	0.0	5.6
72410	Employee Travel (Out of state)	Out-of-state travel expenses for a facility senior manager to attend a conference to aid in program development/ enhancement based on promising national research and best practices.	0.0	0.0	1.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Nome Youth Facility (266)

**RDU:** Juvenile Justice (319)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			248.2	258.6	258.6
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>258.6</b>
73025	Education Services	Purchase of education services for staff, including training consultants, conference registration and tuition fees and professional membership fees.		0.0	0.0	0.6
73150	Information Technlgy	MicroSoft and computer software licensing costs.		0.0	0.0	0.7
73156	Telecommunication	Telephone rental, local services, long distance toll charges, pagers, answering services, postage, messenger services, telegraph and other communication charges.		0.0	0.0	7.0
73175	Health Services	For contracted medical, dental, psychiatric, etc., services provided for residents of Nome Youth Facility.		0.0	0.0	60.0
73225	Delivery Services	Expenses for postage and various other delivery services.		0.0	0.0	1.5
73450	Advertising & Promos	Costs related to the printing of stationery and leaflets.		0.0	0.0	0.1
73525	Utilities	Water, sewage, electricity, heating oil, garbage collection and janitorial costs.		0.0	0.0	110.0
73650	Struc/Infstruct/Land	Costs for maintenance agreements, minor office repairs and renovations, repair of office, kitchen and laundry equipment.		0.0	0.0	3.5
73675	Equipment/Machinery	Repair and maintenance of machinery and equipment at the facility.		0.0	0.0	3.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA with Department of Administration for computer services enterprise productivity rate, anti-virus protection and Microsoft licensing, etc.	0.0	0.0	5.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate.	0.0	0.0	6.0
73810	Human Resources	Personnel	RSA with Department of Administration, Division of	0.0	0.0	18.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Nome Youth Facility (266)

**RDU:** Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>258.6</b>
			Personnel for services.			
73814	Insurance	Risk Management	RSA with Department of Administration, Risk Management for fire insurance.	0.0	0.0	2.5
73823	Health	Administrative Support Svcs	RSA for FMS administrative chargeback services	0.0	0.0	3.0
73823	Health	Commissioner's Office	RSA for Commissioner's Office for chargeback services.	0.0	0.0	2.6
73823	Health	H&SS	RSAs within DHSS for administrative support for such things as administrative support, Commissioner's Office, Office of Program Review, information technology, audit support, etc.	0.0	0.0	0.0
73823	Health	Information Technology Services	RSA with FMS IT for chargeback services	0.0	0.0	2.3
73823	Health	Management Services	RSA with Dept of Labor for labor demographics.	0.0	0.0	0.2
73823	Health	Public Affairs	RSA for Public Affairs chargeback services	0.0	0.0	2.0
73823	Health	Quality Assurance and Audit	RSA with FMS Audit for chargeback services	0.0	0.0	0.1
73848	State Equip Fleet	Northern State Equipment Fleet	Transportation expenses incurred for fixed rental fees, mileage, repairs, and fuel on DOT/PF vehicles.	0.0	0.0	30.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		66.6	60.4	60.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>60.4</b>
74200	Business	Stationery, general office supplies, duplicating supplies and copier paper.	0.0	0.0	7.0
74480	Household & Instit.	Tableware and glassware replacement. Blanket and bedding replacement. Janitorial and cleaning supplies.	0.0	0.0	13.4
74481	Food Supplies	Anvil Mtn Correctional Center RSA with Dept of Corrections for meals service at Nome Youth Facility.	0.0	0.0	35.0
74650	Repair/Maintenance (Commodities)	Lumber, plumbing, electrical, signs, and masonry materials.	0.0	0.0	5.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits			26.8	53.0	53.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>53.0</b>
77121	Client Services (Grants)	Alaska Psychiatric Institute	RSA with API for pharmaceutical products.	0.0	0.0	7.5
77250	Social Assistance (Benefits)		Gratuities for facility residents in work experience programs.	0.0	0.0	2.5
77281	Client Travel (Tax)		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances and medical attention.	0.0	0.0	18.0
77290	Medical Svcs (Tax)		For non-contracted medical, dental, psychiatric, prescription, etc., services provided to clients of Nome Youth Facility.	0.0	0.0	23.0
77341	Other Services (Benefits)		Pre-release clothing purchases for residents and various other client related expenses.	0.0	0.0	1.0
77460	Admin Allowance		Commissary items available to residents for personal needs as token economy based upon a point system.	0.0	0.0	1.0

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	2.0

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57300	Title Xix Medicaid administrative claiming revenue.		06663960	11100	0.0	0.0	2.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)

**RDU:** Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer services enterprise productivity rate, anti-virus protection and Microsoft licensing, etc.	Inter-dept	Enterprise Technology Services	0.0	0.0	5.5
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>5.5</b>
73806	IT-Telecommunication	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate.	Inter-dept	Enterprise Technology Services	0.0	0.0	6.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>6.0</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Personnel	0.0	0.0	18.0
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>18.0</b>
73814	Insurance	RSA with Department of Administration, Risk Management for fire insurance.	Inter-dept	Risk Management	0.0	0.0	2.5
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>2.5</b>
73823	Health	RSA for FMS administrative chargeback services	Intra-dept	Administrative Support Svcs	0.0	0.0	3.0
73823	Health	RSA for Commissioner's Office for chargeback services.	Intra-dept	Commissioner's Office	0.0	0.0	2.6
73823	Health	RSAs within DHSS for administrative support for such things as administrative support, Commissioner's Office, Office of Program Review, information technology, audit support, etc.	Intra-dept	H&SS	0.0	0.0	0.0
73823	Health	RSA with FMS IT for chargeback services	Intra-dept	Information Technology Services	0.0	0.0	2.3
73823	Health	RSA with Dept of Labor for labor demographics.	Inter-dept	Management Services	0.0	0.0	0.2
73823	Health	RSA for Public Affairs chargeback services	Intra-dept	Public Affairs	0.0	0.0	2.0
73823	Health	RSA with FMS Audit for chargeback services	Intra-dept	Quality Assurance and Audit	0.0	0.0	0.1
<b>73823 Health subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>10.2</b>
73848	State Equip Fleet	Transportation expenses incurred for fixed rental fees, mileage, repairs, and fuel on DOT/PF vehicles.	Inter-dept	Northern State Equipment Fleet	0.0	0.0	30.0
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>30.0</b>
74481	Food Supplies	RSA with Dept of Corrections for meals service at Nome Youth Facility.	Inter-dept	Anvil Mtn Correctional Center	0.0	0.0	35.0
<b>74481 Food Supplies subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>35.0</b>
77121	Client Services (Grants)	RSA with API for pharmaceutical products.	Intra-dept	Alaska Psychiatric Institute	0.0	0.0	7.5
<b>77121 Client Services (Grants) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>7.5</b>
<b>Nome Youth Facility total:</b>					<b>0.0</b>	<b>0.0</b>	<b>114.7</b>

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
Grand Total:				0.0	0.0	114.7